

General Category: Culture & Recreation

Department **RECREATION**

Dept # 630

<b>EXPENDITURES</b>		<b>Actual 2012</b>	<b>Appropriated 2013</b>	<b>Expended thru 12/31/2012</b>	<b>FY14 Level Services Request</b>	<b>FY14 BOS and Fin Comm Recommend</b>
5111	Director of Parks & Recreation	55,821	56,734	27,127.10	58,073	
5113	Clerk 20 hrs	17,673	17,937	7,584.21	12,991	
5124	P/T Wages Temp	17,349	18,671	18,920.04	18,871	
5144	Longevity	300	350	150.00	150	
	<b>TOTAL PERSONAL SERVICES</b>	91,143	93,692	53,781.35	90,085	-
5275	Pool Expenses - GMRSD	3,329	3,228	2,164.00	3,228	
5300	exp for move to town hall winters	85				
5341	Telephone	793	1,015	176.06	1,015	
	<b>TOTAL EXPENSE</b>	4,207	4,243	2,340.06	4,243	-
	<b>TOTAL</b>	95,350	97,935	56,121.41	94,328	94,328